2027 OC Fair and Event Center

DRAFT

Capital / Master Site / Major / Equipment Expenditures

	FY 2027
2026 Carry-forward (Capital / Major Expenditures)	
Building RTU (roof top unit) replacement (9)	200,000
Costa Mesa building - restroom skylight & roof replacement	45,000
Hanger - re roof (60 mil single ply PVC)	250,000
Millennium Barn - replace roof	140,000
Total 2026 Carry-Forward	**635,000**

Capital - Master Site Plan	**FY 2027**
Pac Amp - Berm landscape (feasibility study)	35,000
Pac Amp - Retaining wall relocation (feasibility study)	50,000
Pac Amp - Stage and backstage roof (feasibility study)	250,000
Pac Amp - Artist area deck	45,000
Pac Amp - Box seat refresh	100,000
Pac Amp - Production offices and laundry room refresh	35,000
Pac Amp - Step light improvement	100,000
Pac Amp - Understage storage space weather proofing and ventilation	50,000
Hanger - LED video wall	250,000
ASA - Paving	1,500,000
Livestock Barn - re-orientation (feasibility study)	60,000
Promenade and Pavilion - feasibility study to enclose the space	140,000
Wine Garden - Hard roof design	20,000
Total Master Site Plan	2,635,000

Capital Expenditure	**FY 2027**
Plaza Pacifica - Asphalt	250,000
Parking Lots - Parking access and revenue control system	200,000
Parking Lots - Gate entry column light replacement	40,000
Parking Lots and Grounds (all) - General improvements and repairs	450,000
Parking Lot D - Seal / stripe / repair	230,000
Parking Lot G/H - Light pole underground repair	40,000
Parking Lot G - Storage compound	500,000
Parking Lot J - Asphalt infill for islands	220,000
Parking Lot - Fence panel replacement	50,000
Parking Lot - Light replacement (phase III)	70,000
Gate 4 and Green Gate - Lighting upgrades	180,000
Main Mall - Metal cladding for metal trellis structures (4)	75,000
Ranch - New metal storage building	250,000
Millennium Barn - Concrete pad and overhead cover / structure	150,000
Costa Mesa building - HVAC and multi-building HVAC automation engineering	80,000
Campground - Permanent RV power pedistals in Lot J along Arlington	200,000
Exterior Grounds - Signage and way finding	250,000
Interior Grounds - Signage and way finding	150,000
Heroe's Hall Lawn - Seating wall and lighting	200,000
TRCC - Workshop refresh and canopy expansion	170,000
Plaza Pacifica - Illuminated venue signage channel letters	50,000
Pac Amp - Fenceline emergency exit gates (2)	10,000
Building exhaust fans (phase III)	15,000
Weapons Detection System	480,000
Administration Building - Four rooftop AC units	120,000
Capital Expenditure Total:	**4,430,000**

Major Projects	**FY 2027**
Perimeter turf renovation	40,000
Main Mall - Sikaflex replace	45,000
Anaheim Building - Rain gutters	6,000
Promenade - Rain gutters	30,000

ASA - Crash wall repair	15,000
Momentus Software upgrade and implementation	120,000
Building faucet upgrade (phase III)	20,000
In-grounds electrical boxes	15,000
In-ground valve replacement (back flow)	40,000
Switch gear maintenance (phase III)	70,000
Major Expenditure Total:	**401,000**

Equipment Expenditures	**FY 2027**
Parking lot vacuum truck	300,000
Unisex restroom container	25,000
Umbrellas (30)	15,000
Flush valve sensors	8,000
Portable handwash station - replacement (4)	40,000
Steel barricades (400)	50,000
Steel barricade covers (300)	36,000
Fair trussing (fair square, pac amp, gate entrances)	275,000
Unforseen fair equipment needs	65,000
Boxwood hedges / plants / masking panels	35,000
Stanchions (200)	40,000
Picnic tables (40)	55,000
E & E - Refrigerators for exhibits displays	12,000
Landscape - Tilt trailer for equipment	12,000
Landscape equipment	18,000
Landscape - power sweeper	25,000
IT - Windows software	55,000
IT - Gateway WI-FI hardware	12,000
IT - Camera Server upgrade	35,000
IT - battery back-up	13,000
IT - Server AC upgrade	6,500
IT - Surveillance System - upgrade (30) camera's	14,000
IT - Camera system for ocupancy counts	80,000
All grounds Wi-Fi	20,000
All grounds PA enhancements	50,000
Trash Cans - Corbin (collapsible) trash cans	25,000
3 yard dumpster casters	10,000
3 yard dumpster (10)	45,000
Building interior trash cans	35,000
Trash tilt trucks (15)	10,000
Recycling and trash cans	5,500
Parking - Reader board (4)	80,000
Parking - Portable light tower (5)	70,000
Parking - Cones and deliniators	10,000
Cart replacement - Event Ops / Maint. (5)	120,000
Cart replacement - Farm	20,000
Cart - Seat Repair / replacement	15,000
Cable ramps	10,000
Switch gear breaker replacement	30,000
Equipment Total:	**1,782,000**
Capital Budget Total:	**9,248,000**
Contingency:	**200,000**
Cap-X Budget:	**9,448,000**
2026 Carry Forward:	**635,000**
GRAND TOTAL:	**10,083,000**